

Program 010

**DSHS - Children's Administration****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	2,379.2	452,516	447,044	899,560
<b>Total Maintenance Level</b>	2,391.6	484,761	434,522	919,283
Difference	12.5	32,245	(12,522)	19,723
Percent Change from Current Biennium	0.5%	7.1%	(2.8)%	2.2%
<b>Performance Changes</b>				
Homecare Worker Wages		248	239	487
Eliminate Secure Crisis Residential	(.8)		(9,344)	(9,344)
Lease, Medical Inflation, and Equipment Reduction		(632)	(290)	(922)
Targeted Vendor Rate Increase		8,297	2,234	10,531
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey		5,802	2,573	8,375
Service Employees International 1199 Cost of Living Adjustment		1	1	2
Super Coalition Health Benefits		4,384	1,951	6,335
Classification Revisions		6	3	9
Performance Pay		257	120	377
Nonrepresented Employees Cost of Living Adjustment		1,030	482	1,512
Nonrepresented Employees Health Benefit Change		323	150	473
Pension Method Change		(4,461)	(1,991)	(6,452)
Nonrepresented Salary Survey Implementation		233	141	374
General Inflation		(460)	(596)	(1,056)
FTE Staff Adjustment	(3.0)			
Transfers	(1.2)	(292)	(124)	(416)
Kids Come First, Phase II	160.2	19,191	8,222	27,413
IT Infrastructure Needs	5.5	6,164	2,639	8,803
Public Safety and Education Account Elimination		12,156	(12,156)	
<b>Subtotal</b>	160.7	52,247	(5,746)	46,501
<b>Total Proposed Budget</b>	2,552.3	537,008	428,776	965,784
Difference	173.2	84,492	(18,268)	66,224
Percent Change from Current Biennium	7.3%	18.7%	(4.1)%	7.4%
<b>Total Proposed Budget by Activity</b>				
Adoption Medical		14,549	11,101	25,650
Adoption Services and Support	26.2	70,046	52,505	122,551
Alternate Response System (ARS)		2,322	1,858	4,180
Behavioral Rehabilitative Services (BRS)	21.2	78,661	40,151	118,812
Child Protective Services (CPS)	959.5	56,850	84,286	141,136
Child Welfare Services (CWS)	1,249.5	83,077	113,014	196,091
Crisis Residential Center (CRC)	.6	6,884	90	6,974
Division of Licensed Resources	57.4	2,587	4,746	7,333
Family Foster Home (FFH) Care	86.9	131,386	36,349	167,735

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Family Reconciliation Services (FRS)	142.1	9,695	14,800	24,495
Family Support Services	4.0	25,402	23,076	48,478
Hope Center	.2	1,614	14	1,628
Medicaid Treatment Child Care (MTCC)	.6	7,325	6,102	13,427
Other Foster Care		12,792	29,426	42,218
Public Health Nurses		2,153	1,421	3,574
Responsible Living Skills (RLSP)	.3	2,792	135	2,927
Street Youth Services		1,358		1,358
Victim Assistance	3.9	14,022	3,644	17,666
Compensation Cost Adjustment		13,495	6,060	19,555
<b>Total Proposed Budget</b>	<b>2,552.3</b>	<b>537,008</b>	<b>428,776</b>	<b>965,784</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### Homecare Worker Wages

Pursuant to RCW 74.39A.270, a statewide unit of individual providers of home care services may bargain collectively over wages and benefits with the Governor or Governor's designee acting as the public employer of individual providers solely for the purpose of collective bargaining. According to RCW 74.39A.300, a request for funds necessary to implement the compensation and fringe benefits provisions of a collective bargaining agreement must be submitted to the director of financial management by October 1st prior to the legislative session at which the request is to be considered. The Governor must include the costs to meet the agreement terms and the cost of implementation of the agreement in the Governor's budget. This year, an impasse in negotiations led to an interest arbitration proceeding. Funding is requested based on the Interest Arbitration Award. This includes funding for the Office of Financial Management, the Home Care Quality Authority and the Department of Social and Health Services. (General Fund State, General Fund Federal)

### Eliminate Secure Crisis Residential

Funding for the Secure Crisis Residential Center is eliminated.

### Lease, Medical Inflation, and Equipment Reduction

Eliminates lease, medical inflation, and equipment funding requests. (General Fund-State, General Fund-Federal)

### Targeted Vendor Rate Increase

Funding is provided for a targeted vendor rate increase. The increase is driven by targeted base vendor payments, which represent services by vendors the Office of Financial Management (OFM) identified as most in need of rate adjustments. The funded level represents a 1.5 percent increase for Fiscal Year 2006 and 2.0 percent for Fiscal Year 2007, and is based on annual inflation estimates. (General Fund-State, General Fund-Federal)

### FTE Staff Adjustment

DSHS will centralize its background check FTE staff in the Background Checks Central Unit.

### Transfers

Funding and FTE staff are transferred to centralize funding for certain functions currently split among the various administrations. (General Fund-State, General Fund-Federal)

### Kids Come First, Phase II

Kids Come First, Phase II represents funding for the highest priority responses that focus on increasing the safety of children who come in contact with the Children's Administration and increasing the permanency of children in out-of-home care. These are direct responses to the federal review and the Braams lawsuit settlement. Strategies include restructuring the way child welfare services and child protective services respond to reports of abuse and neglect and will result in a quicker response time to these reports and a quicker completion of CPS investigations. In addition, out-of-home cases will be transferred to Child Welfare Services more quickly than they currently are, resulting in more appropriate assessment and provision of service. Improved response time and better assessment are areas identified in both the federal review and the Braams lawsuit settlement. In addition, funding for parent aides is provided, which will

increase the level of parent/child visitations and will improve parenting capacity in order to reduce the recurrence of child abuse and neglect. These interventions should move the administration toward the federal safety goal of 90 percent timeliness of investigations (current performance is 76 percent) and 90 percent provision of services to prevent removal and risk of harm (current performance is 81 percent and 70 percent, respectively). These actions should move the administration toward the federal permanency goal of 90 percent foster care re-entry (current performance is 71 percent) and the federal permanency goal of 90 percent permanency for child (current performance 72 percent) among other impacts to federal performance. (General Fund-State, General Fund-Federal)

#### **IT Infrastructure Needs**

DSHS Children's Administration (CA) is provided funding to design, develop, and implement a replacement State Automated Child Welfare Information System (SACWIS) that meets the expanding needs of CA. This system will replace the current inadequate Case and Management Information System. Funding is provided on the assumption that development will begin July 1, 2006. (General Fund-State, General Fund-Federal)

#### **Public Safety and Education Account Elimination**

Concurrent with executive request legislation eliminating revenues to the Public Safety and Education Account (PSEA – Fund 02V), expenditures from the PSEA are transferred to the General Fund. All revenue sources previously deposited to the PSEA shall be deposited to the General Fund. (General Fund-State, Public Safety and Education Account-State)

### **ACTIVITY DESCRIPTIONS**

#### **Adoption Medical**

Adoption Medical provides medical services to eligible adopted children through the state's Medicaid program.

#### **Adoption Services and Support**

The Adoption Services and Adoption Support program provides permanent placement and support for children and youth in foster care who are legally free, meaning parental rights have been either voluntarily relinquished or terminated due to abuse, neglect, or abandonment. Adoption Support may provide help with legal assistance, fees for adoption, ongoing monthly maintenance for adopted children with special needs, counseling reimbursements, and training opportunities. FTEs shown here represent staff who support the adoption program.

#### **Alternate Response System (ARS)**

Alternate Response System (ARS) services consist of a number of contracted programs throughout the state provided by public health nurses or other social service agencies that handle moderately low and low-risk Child Protective Services (CPS) referrals. The intent of ARS is to furnish preventive interventions, thereby reducing the risk of child abuse and neglect and re-referrals to CPS for the families involved. A high proportion of these low-risk referrals involve neglect issues.

#### **Behavioral Rehabilitative Services (BRS)**

Behavioral Rehabilitative Services (BRS) contracts with community agencies for rehabilitation services for children and youth with serious emotional, behavioral, or medical difficulties, who cannot be adequately served in family foster care. BRS provides a higher level of care and treatment for children and youth with the most severe needs. FTEs represent group care coordinators, licensors, program managers, and support. (Violence Reduction and Drug Enforcement Account - State)

#### **Child Protective Services (CPS)**

Child Protective Services (CPS) provides 24-hour, seven-days-a-week intake, screening, and investigative services for reports of suspected child abuse and neglect. CPS investigates appropriate referrals to assess the safety and protection needs of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support. (Public Safety & Education Account - State)

## **HUMAN SERVICES - DSHS**

### **Child Welfare Services (CWS)**

Child Welfare Services (CWS) provides both permanency planning and intensive treatment services to children and families who may need help with chronic problems, such as ongoing abuse, neglect, or intensive medical needs. CWS is provided to children and families when long-term services are needed, beyond those available through Child Protective Services (CPS) or Family Reconciliation Services (FRS). Most children served in this program are dependents of the state or are legally free for adoption. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support who support CWS activities.

### **Crisis Residential Center (CRC)**

Crisis Residential Center (CRC) services provide temporary and safe housing for children who run away from home or are in severe conflict with their parents. Stays range from four hours to five days. CRCs provide on-site counseling for children and parents with an emphasis on family reunification, unless it is not safe for the child to return to the family home. FTEs shown here represent staff support for CRC activities. (Public Safety & Education Account-State)

### **Division of Licensed Resources**

The Division of Licensed Resources (DLR) is responsible for licensing and monitoring family foster and group homes, training and support of foster parents, and the investigation of complaints concerning the health and safety of children and the quality of care provided in foster care facilities.

### **Family Foster Home (FFH) Care**

Family Foster Home (FFH) Care provides 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Care in a FFH is a short-term solution to an emergent situation. The goal is to return each child to his/her home, or to find another permanent home as early as possible. FFH services are also available with licensed foster parents through community child placement agencies. FTEs represent staff who support the FFH program.

### **Family Reconciliation Services (FRS)**

Family Reconciliation Services (FRS) are voluntary services devoted to maintaining the family as a unit and preventing the out-of-home placement of adolescents. FRS is available to families 24 hours a day, seven days per week. Families requesting FRS are offered Phase I (intake and assessment) by an FRS social worker within hours of their request. Families who need further intervention are referred for Phase II, in-home crisis counseling. Phase II services are contracted, provided from the Family Support Services budget, and available for up to 15 hours within a 30-day period. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support.

### **Family Support Services**

Family Support Services are offered to assist children and families who are in crisis and at risk of disruption. Family Support Services provide early intervention intended to help families prevent abuse and neglect, avoid out-of-home placement, and promote the healthy development of children and youth. Activities include Family Preservation Services, Family Reconciliation Services, Continuum of Care, Home-Based Services, and Child Protective/Child Welfare Services Child Care. FTEs shown here represent staff who support these activities.

### **Hope Center**

The Hope Center program has 75 beds statewide that provide temporary and safe housing for older adolescents, while a permanent placement plan is developed. The goal of the Hope Center program is to get youth off the streets, reunite them with their parents, and refer them to resources in the community that can help them return to a traditional family life. FTEs shown here represent staff who support the Hope Center program. (Public Safety and Education Account-State)

### **Medicaid Treatment Child Care (MTCC)**

Medicaid Treatment Child Care (MTCC), formerly called Therapeutic Child Development, provides families with young children at serious risk of abuse or neglect with intensive child development services and interventions to promote parenting skills. Contracted child care providers deliver services to children for at least four hours each day. Additional services and support are provided to families through home visits, parent education, and parent support groups. MTCC services are available to families served through Child Protective or Child Welfare Services, and for parents participating in certified Division of Alcohol and Substance Abuse treatment programs. FTEs shown here represent program support staff involved in MTCC activities.

**Other Foster Care**

Other Foster Care services include Receiving Home Care, Foster Care Client Support Services, Miscellaneous Foster Care, Pediatric Interim Care for medically fragile infants, and out-of-home placement recoveries.

**Public Health Nurses**

Public health nurses, also known as the Early Intervention Program, is a voluntary, in-home nursing service which can prevent the need for more intrusive Division of Children and Family Services interventions. This program is generally used to respond to neglect.

**Responsible Living Skills (RLSP)**

The Responsible Living Skills Program (RLSP) provides residential placement and transitional living services for 16 and 17-year-old youth whose prior foster care placements have not been successful. RLSP provides permanent and safe housing for these youth, and offers life skills services critical for independent living when they reach age 18. FTEs shown here represent staff who support RLSP. (Public Safety and Education Account-State)

**Street Youth Services**

Street Youth Services are intended to help children who are not appropriately served through traditional methods of counseling. These children are living away from their homes and may be chemically dependent and/or actively involved in prostitution or delinquent behaviors. Services are aimed at getting youth off the streets and are available for youth actively engaged in street activities, as well as those ready to leave the streets.

**Victim Assistance**

The Victim Assistance program provides support for community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and sexual assault. A statewide, toll-free hotline is available to link victims with services in their community. Special programs are also offered for sexually aggressive youth. FTEs represent staff who support the Victim Assistance program. (Public Safety and Education Account-State)

**Compensation Cost Adjustment**

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.